

**ORLEANS PARISH JUVENILE COURT
2022 BUDGET**

	Total
State Revenue	
Louisiana Supreme Court - Court Reporter Fund	19,676
State Grants	
Louisiana Supreme Court - Families in Need of Services - FINSAP)	92,388
LCLE - Girls Reaching Out Works Wonders (GROWW) [3/2022]	15,665
LCLE - Men Engaging in Leadership Opportunities Works (MELOW) [12/22]	64,000
LCLE - Teen Court Works (TCT) [3/2022]	15,665
LCLE - RISE/TBRI Initiative: Human Trafficking and Trauma ID and Intervention [9/22]	90,578
Federal Grants	
DCFS - Title IV-E Program	400,000
City Revenue	
2022 City of New Orleans - Appropriation (Other Operating)	644,634
2022 City of New Orleans - Personal Services (On Behalf Payroll)	1,859,645
State Revenue	
Louisiana Supreme Court - Juvenile Monitoring Porgram/Court Reporter (On-Behalf)	635,120
Self-Generated	-
Adoption Fees	50,000
Court Costs	1,500
Traffic Fines and Fees	80,750
Hearing Officers Collections Program	10,800
Other (specify)	
Building Fund	2,500
LA Judicial College Court Costs	150
TOTAL REVENUE	\$ 3,983,071
Personal Services	Total
Personnel salaries through on-behalf payments - CNO	1,859,645
Personnel salaries through on behalf payments - LSC	635,120
Professional Services - Contractors	563,760
Professional Services - Leases	99,508
EnBanc Supplemental Pay	53,953
Salary Increase Expense	67,679
Payroll Taxes	9,304
Insurance - Health	57,475
Insurance - Dental	16,365
Insurance - Life	5,629
Advertising	250
Attorney/Curators/Expert Witness	25,000
Audit/Accounting	50,000
Best Practices	40,000
Renovations/Improvements	35,000
Computer & Equipment Mait/Purchases	50,000
Drug Testing/Background/Fingerprinting	1,000
Dues and Subscriptions	1,500
Insurance - Workers Comp	2,675
Insurance - Commercial Poicy	2,333
Insurance - Judges' Liability	23,760
Insurance - Crime Policy	925
Insurance - Accident/Medical	350
Insurance - Flood	1,861
Interpreters	30,000
Library/Subscriptions	15,000
Office Supplies	40,000
Other Operating	5,000
Printing/Postage	1,035
Sanity/Lunacy Commission	35,000
Professional Services - Title IV-E Consultant	40,000
Telephone	20,000
Vehicle Expense	500
Water	2,500
Court Reporter Fund	24,000
Judge's Expense Account - Section A	1,000
Judge's Expense Account - Section B	1,000
Judge's Expense Account - Section C	1,000
Judge's Expense Account - Section E	1,000
Judge's Expense Account - Section F	1,000
Grant Expenses	278,296
Other - LA Judicial College Court Costs	2,500
Other - Judges' Supplemental Compensation Fund	2,000
Other - Building Fund	150
TOTAL EXPENDITURES	\$ 4,104,073
TOTAL REVENUE	\$ 3,983,071
TOTAL EXPENDITURES	\$ 4,104,073
Less: 2021 Mid Year Adjustment	\$ (121,002)
Adjusted Expenditures	\$ 3,983,071
Revenue (Over/Under)	\$ -